

ESSEX SCHOOL DISTRICT

Essex Elementary School

Proposed Budget for School Year 2016/2017

For Town Public Hearing on April 14, 2016
Revised April 7, 2016



A Mission-Driven Learning Community with a PK-12 Line of Sight

Lon Seidman, Chair - Essex Board of Education

Kristina Martineau, Assistant Superintendent



Regional School District 4
Chester – Deep River – Essex – Region 4

Proposed Budget for School Year 2016/2017

ESSEX SCHOOL DISTRICT

Ruth Levy, Ed.D , Superintendent of Schools

Scott Jeffrey, Principal
Garth Sawyer, Business Manager

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***Regional School District 4
Chester – Deep River – Essex – Region 4***

Proposed Budget for School Year 2016/2017

ESSEX SCHOOL DISTRICT

The Essex School District is part of a system of schools comprising the Chester, Deep River, Essex, and Region 4 school districts. The districts are governed by multiple Boards of Education and administered under the auspices of the Supervision District agreement. The Boards of Education are committed to providing a rigorous, challenging, and cohesive educational program with a PK-12 line of sight.

Essex Elementary School

Essex Elementary School opened in 1954 and serves students in Essex, Centerbrook, and Ivoryton. Today, Essex Elementary School serves approximately 558 students in grades PK-6. Essex Elementary School has high expectations for all students and uses a School Improvement Process to improve student achievement. School Improvement is a continuous process used to ensure that all students are achieving at high levels. Continuous improvement is essential to provide increased student performance and quality results. Innovative, exemplary, and research-based programs, coupled with professional development, focused and aligned resources, and public participation in planning, are critical factors in schools that demonstrate continuous growth.

An early intervention process, SRBI, supports teacher and specialist collaboration for effective use of instructional resources and to monitor student progress. Performance Plus is used to monitor interventions and student data at Tier II and Tier III. All of these efforts are coordinated to provide seamless instruction between all professionals in the building for a continuum of instructional support for student growth. Meetings are held to discuss best practice, review student data, and plan collaboratively. The efforts of the staff are positively affecting student achievement and the staff is committed to continuing their efforts and expanding upon them in the future.

Besides a strong academic program in reading, writing and mathematics, there are other programs to enrich our students' elementary experience. Students in grades 3-6 participate in the World Language/Spanish program. Technology is integrated into the classrooms through three laptop labs, one full size ipad lab and one mini ipad lab along with multiple desktop computers in every classroom. The band and choral programs encourage students' skills in music. A school-wide Art Show demonstrates the multitude of media that students create in grades K-6. The Parent Teacher Organization (PTO) provides enrichment programs for students in the Cultural Arts, field trips to enhance the curriculum and a myriad of opportunities for parent/family involvement. The Essex Elementary School Foundation funds the Historian in Residence Program for students in grades 4,5, and 6 and a World Cultures program for students in grade 3. The staff continues to enhance its Social Development Program, which helps to narrow the disparity between students who are already successful in school and those who struggle in school. The Social Development Program promotes a school culture, climate, and curriculum, which foster the social, emotional, and behavioral development of students. The Social Development Book of the Month program embeds our core values into the general curriculum in each classroom. At Essex Elementary School we strive to provide a strong academic program and to create an atmosphere that fosters a love of learning and a sense of community.



Regional School District 4
Chester – Deep River – Essex – Region 4

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ESSEX SCHOOL DISTRICT

Mission and Vision Statement

Our Mission ~

We, the schools of Chester, Deep River, Essex and Region 4, engage all students in a rigorous, challenging, and cohesive educational program. As a community of learners, we foster individual student achievement and empower students to excel in an environment of collaboration, responsibility, and mutual respect. We prepare our students to be knowledgeable, involved citizens in a rapidly changing world.

Our Vision Statement ~

Our schools endeavor to develop an educational program of excellence where all students achieve at high levels and best instructional strategies are pursued in an environment of inquiry, collaboration, support and trust.

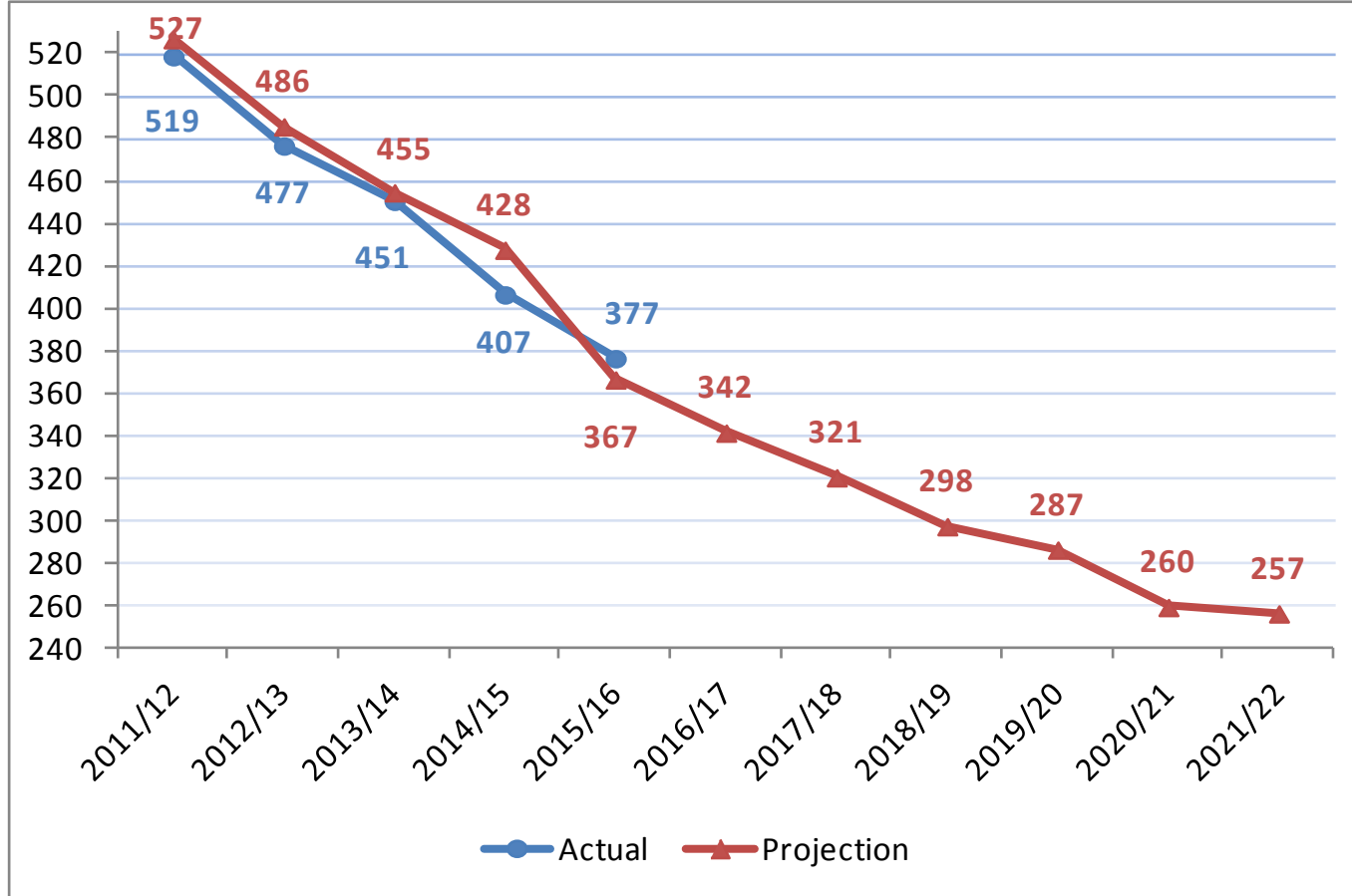


Regional School District 4
Chester – Deep River – Essex – Region 4

Proposed Budget for School Year 2016/2017

ESSEX SCHOOL DISTRICT

Essex Elementary School
Enrollment and Projections grades K – 6
2011/12 – 2021/22
(enrollment based upon SDE October 1 census report PSIS)





Regional School District 4
Chester – Deep River – Essex – Region 4

Proposed Budget for School Year 2016/2017

ESSEX SCHOOL DISTRICT

Essex Elementary School Enrollment and Projections

Essex

	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>Total</u>	<u>sections</u>	<u>class size</u>
2010/11*	56	86	80	75	72	94	85	548	32	17.1
2011/12*	48	59	89	79	74	75	95	519	31	16.7
2012/13*	48	49	61	87	83	75	74	477	29	16.4
2013/14*	56	51	50	57	86	80	71	451	27	16.7
2014/15*	38	63	41	52	55	84	74	407	26	15.7
2015/16*	37	40	61	40	52	55	82	367	24	15.3

*Prior year numbers based on October 1 PSIS count

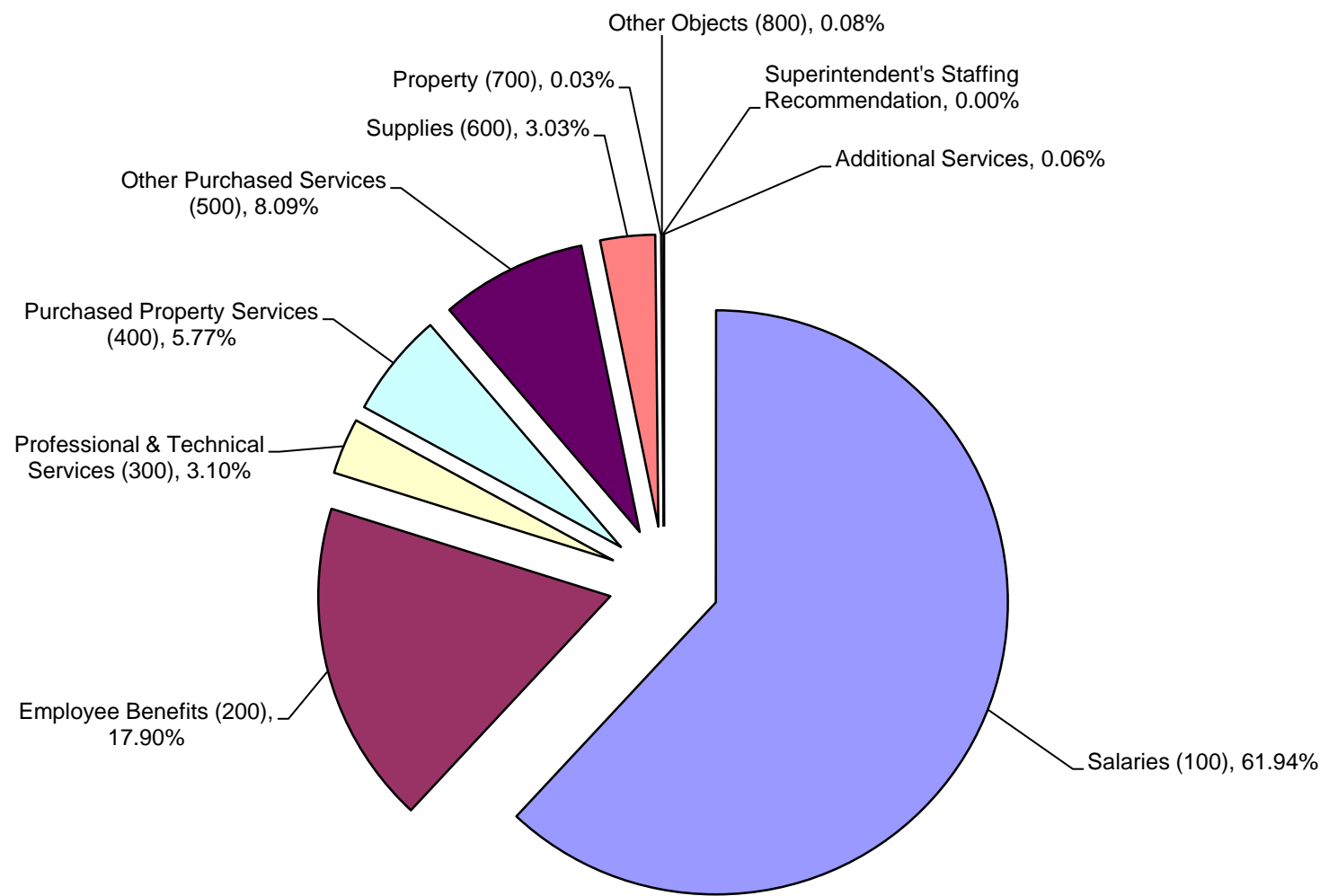
Projected

2016/17**	49	44	38	62	40	55	54	342	22	15.5
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** Prowda Projection

Essex Elementary School
Proposed Budget for School Year 2016/2017

2016-2017 Analysis of Proposed Budget by Object



Essex Elementary School
Proposed Budget for School Year 2016/2017

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2013-14 Original Budget	2013-14 Actual	2014-15 Original Budget	2014-15 Actual	2015-16 Original Budget	2015-16 Projection	2016-17 Proposed Budget	Object Description
Salaries (100)	4,898,919	4,861,910	4,894,943	4,854,553	4,776,856	4,805,015	4,729,272	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,356,364	1,321,231	1,330,896	1,324,056	1,377,769	1,330,677	1,367,037	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	264,023	235,952	261,579	255,086	237,485	216,897	236,384	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	381,189	391,433	411,965	407,028	440,140	444,140	440,601	Expenditures from these accounts are used for upkeep and repairs of school buildings, equipment and leases.
Other Purchased Services (500)	442,065	446,163	539,182	475,981	473,769	572,988	617,802	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	280,415	281,994	291,659	232,961	255,846	237,497	231,188	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	6,316	5,908	6,151	47,915	35,067	33,067	2,290	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	5,626	5,893	5,938	5,827	6,169	6,169	6,344	These accounts are used to budget for professional memberships.
TOTAL	7,634,917	7,550,484	7,742,313	7,603,407	7,603,101	7,646,450	7,630,918	0.37% \$27,817 Operational & Contractual Increase Page 9
Superintendent's Staffing Recommendation							0	0.00% See Page 10
Additional Services							4,490	0.06% See Page 11
GRAND TOTAL	7,634,917	7,550,484	7,742,313	7,603,407	7,603,101	7,646,450	7,635,408	0.42% \$32,307

Essex Elementary School
Proposed Budget for School Year 2016/2017

ESSEX MAJOR BUDGET DRIVERS

Line	2016-2017 Budget Drivers	Amount of Increase	Increase to Total Budget
<u>Operational & Contractual Increases:</u>			
Various	Salary Contractual Increases	\$ 109,428	1.44%
Various	Para-educator position from Supervision District	\$ 24,400	0.32%
Various	Contractual Health & Payroll Benefits Increases	\$ 45,739	0.60%
5412	Electricity	\$ 6,000	0.08%
5430	Repairs & Maintenance - Increase in sinking fund contribution from \$40,000 to \$60,000 per Town request.	\$ 20,000	0.26%
5511 & 5561	OOD Transportation and Tuition	\$ 117,167	1.54%
Various	Net effect of minor increases and decreases among all other accounts	\$ 7,883	0.11%
Operational & Contracted Increases		\$ 330,617	4.35%
<u>Reductions:</u>			
Various	Reduction of 2.0 FTE Classroom Teachers	\$ (179,792)	-2.38%
Various	Reduction of 0.5 FTE PE Teacher	\$ (36,785)	-0.48%
5250	Unemployment Compensation	\$ (12,000)	-0.16%
5430	Reduced Repair & Maintenance as one year projects are completed new requests listed in Additional Services page.	\$ (25,400)	-0.33%
5624	Heating Fuel	\$ (14,000)	-0.18%
Various	Supervision District Decrease	\$ (2,823)	-0.04%
5730	Reduced Equipment as one year projects are completed new equipment requests listed in Additional Services page.	\$ (32,000)	-0.42%
Total Reductions		\$ (302,800)	-3.98%
Total Operational and Contractual Cost Increase		\$ 27,817	0.37%

Essex Elementary School
Proposed Budget for School Year 2016/2017

Location	FTE	Position	Salary	Benefits	Total	% Increase to Total Budget
Certified						
Essex			0.00	0.00	0.00	0.00%
	0.00		Certified Total:	0.00	0.00	
Paras-Educator / Teacher Assistant						
	0.00	Para-educator/Teacher Assistant Total:	0.00	0.00	0.00	
Coach / Mentor / Extra-Curricular						
				0.00	0.00	0.00%
		Coach/Mentor/Extra-Curricular Total:	0.00	0.00	0.00	
Non-Certified						
	0.00	Non-Certified Total:	0.00	0.00	0.00	
Totals:			0.00	0.00	0.00	0.00%

Notes: Does not include Para's requested on an ongoing, as needed basis.

Essex Elementary School
Proposed Budget for School Year 2016/2017

Additional Services

<u>Object</u>	<u>Program</u>	<u>Amount</u>	<u>% Increase to Total Budget</u>	<u>Description</u>
5430	Repair Chimney	\$ -	0.00%	Additional funding needed to repair and repoint cracks. Removed \$15,000 to Capital Request
5730	Window Shades	\$ -	0.00%	Replace worn and broken shades in B-wing. Safety issue for when the building goes into lockdown. Removed \$3,500 to Capital Request
5730	Music Room - Exterior Door	\$ -	0.00%	The aluminum door not latching/locking properly due to contraction of aluminum door frame. Removed \$2,000 to Capital Request
5430	Sidewalk Replacement	\$ -	0.00%	Replace sidewalk playscape area. Existing sidewalk is cracked and has standing water during rain storms. Removed \$10,000 to Capital Request
5730	4 - Twelve Foot White Board	\$ 2,000	0.03%	Replacement of worn out white boards that can no longer be cleaned.
5730	Lamintor - Audio Visual	\$ 2,040	0.03%	Replace 20-year-old hot roll laminator. Control board works randomly; safety guard does not close properly creating a hazard for potential hand burn and finger crushing; does not feed properly causing approximately every third job to jam resulting in wasted materials. Due to age of equipment, there are no options for repair.
5430	Exterior/Interior Painting	\$ -	0.00%	Upon closer inspection of the exterior trim and fascia boards around the gym showed wear and tear more than was previously noted. A lift will be required to access this area in order to complete this job. We also want to continue with the 5 year plan of interior painting. Removed \$5,000 to Capital Request
5730	Sand and Poly Café Stage	\$ -	0.00%	The wood floor is in need of sanding and recoating due to the old poly peeling. Removed \$2,500 to Capital Request
5730	Garage Door	\$ -	0.00%	Replace two rotted garage doors and trim on exterior shed. Removed \$5,000 to Capital Request
5730	Pro Team Backpack Vacuum	\$ 450	0.01%	Replace worn out 10 year old backpack vacuum.
5730	Water Heater/Boiler	\$ -	0.00%	The hot water boiler is a high efficiency condensing boiler that will work independent of the two heating boilers. We would not need to run the two heating boilers from April to October and the expected savings would pay for the new equipment in three to five years dependent on fuel costs. Removed \$20,000 to Capital Request
Total		\$ 4,490	0.06%	

Essex Elementary School
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Essex Budget By Function Code	2013-2014 Budget	2013-2014 Actual	2014-2015 Budget	2014-2015 Actual	2015-2016 Budget	2015-2016 YTD	2015-2016 Projected	2016-2017 Proposed
1101 ART TOTAL ART	6,300	6,373	6,300	6,315	6,300	5,982	6,300	5,900
1103 LANGUAGE ARTS TOTAL LANGUAGE ARTS	10,879	14,146	13,299	12,394	10,576	10,381	10,902	10,990
1104 FOREIGN LANGUAGE/FLES TOTAL FLES	520	497	520	515	540	363	540	545
1107 KINDERGARTEN TOTAL KINDERGARTEN	30,007	35,906	41,550	31,475	41,959	16,095	41,962	42,504
1108 MATH TOTAL MATH	8,770	5,745	8,225	10,349	11,815	5,441	8,209	13,436
1109 MUSIC TOTAL MUSIC	6,154	5,890	6,603	6,304	6,848	5,982	6,848	6,732
1110 PHYSICAL EDUCATION TOTAL PHYS ED	3,250	1,721	3,094	2,975	3,100	3,091	3,100	2,110
1111 READING TOTAL READING	5,605	5,536	5,807	5,780	6,746	3,366	6,746	6,722
1112 SCIENCE TOTAL SCIENCE	3,617	3,603	3,002	3,934	3,666	2,356	3,666	2,779
1113 SOCIAL STUDIES TOTAL SOCIAL STUDY	2,023	2,081	1,704	3,532	5,558	3,667	5,558	4,529

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Essex Budget By Function Code	2013-2014 Budget	2013-2014 Actual	2014-2015 Budget	2014-2015 Actual	2015-2016 Budget	2015-2016 YTD	2015-2016 Projected	2016-2017 Proposed
 1114 TECHNOLOGY TOTAL COMPUTER ED.	27,480	27,484	27,482	27,017	27,975	15,813	25,975	28,000
 1115 SUBS TOTAL SUB TEACHERS	67,208	66,994	68,658	73,317	68,658	69,187	78,158	67,208
 1116 STUDY SKILLS TOTAL STUDY SKILLS	5,419	3,358	5,705	5,166	5,741	2,912	5,741	5,778
 1117 EARLY LITERACY TOTAL EARLY LITERACY	780	685	679	527	812	711	812	0
1123 REGULAR CLASSROOM TOTAL REGULAR CLASSROOM	2,339,015	2,326,923	2,242,620	2,196,215	2,155,407	2,169,337	2,178,737	2,061,406
1190 SOCIAL DEVELOPMENT TOTAL SOCIAL DEVELOPMENT	4,573	4,633	4,535	3,449	4,525	2,791	4,525	4,568
1207 NETWORK TECH TOTAL NETWORK TECH	43,487	46,239	44,401	45,726	46,244	30,687	46,244	47,478
1209 ENRICHMENT PROGRAM TOTAL ENRICHMENT PROGRAM	2,000	1,718	2,260	2,489	5,720	5,328	5,838	5,790
1210 GIFTED & TALENTED TOTAL GIFTED & TALENTED	0	0	0	0	0	0	0	0
1211 TEACHER MENTORS TOTAL TEACHER MENTORS	0	0	0	0	0	0	0	0
1215 SPECIAL ED.								

Essex Elementary School
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Essex Budget By Function Code	2013-2014 Budget	2013-2014 Actual	2014-2015 Budget	2014-2015 Actual	2015-2016 Budget	2015-2016 YTD	2015-2016 Projected	2016-2017 Proposed
TOTAL SPECIAL ED.	466,567	433,670	465,485	471,636	422,353	304,230	428,338	460,091
 1216 TLC								
TOTAL TLC	87,953	99,209	101,486	109,064	104,194	74,128	104,794	107,380
 1270 OUT OF DISTRICT SPECIAL EDUCATION								
TOTAL OUT OF DISTRICT SPECIAL ED.	174,765	181,587	264,317	197,807	202,176	402,273	298,663	319,343
 2001 HEALTH INSURANCE								
TOTAL HEALTH INSURANCE	749,731	744,110	736,342	736,340	715,964	707,310	707,319	713,275
 2120 GUIDANCE								
TOTAL GUIDANCE	1,800	1,740	2,100	2,075	2,356	1,110	2,356	2,356
 2134 HEALTH								
TOTAL HEALTH	57,281	59,533	59,878	66,151	61,035	37,771	61,035	62,029
 2135 OCCUPATIONAL THERAPY								
TOTAL OCC THERAPY	18,554	16,797	19,884	17,943	19,219	19,219	19,219	18,764
 2139 DIAGNOSTIC TESTING								
TOTAL DIAG. TESTING	35,000	25,997	25,000	17,063	26,000	12,800	15,000	20,000
 2213 TRAVEL/TRAINING								
TOTAL TRAVEL/TRAINING	18,000	8,651	17,500	9,255	20,000	4,546	5,000	21,140
 2222 LIBRARY								
TOTAL LIBRARY	8,579	8,511	8,574	8,523	9,524	8,561	9,524	8,556
 2223 AUDIO VISUAL								

Essex Elementary School
Proposed Budget for School Year 2016/2017

Essex Budget By Function Code	2013-2014 Budget	2013-2014 Actual	2014-2015 Budget	2014-2015 Actual	2015-2016 Budget	2015-2016 YTD	2015-2016 Projected	2016-2017 Proposed
TOTAL AUDIO VISUAL	5,055	4,544	5,093	5,064	5,314	1,655	5,314	9,440
2310 BOARD OF EDUCATION TOTAL BOARD OF EDUCATION	4,050	2,723	3,775	3,051	3,900	3,169	3,900	3,900
2410 PRINCIPAL TOTAL PRINCIPAL	633,655	597,106	636,262	636,447	680,142	584,842	634,083	681,582
2600 PHYSICAL PLANT TOTAL PHYSICAL PLANT	653,905	654,645	693,466	664,355	716,055	595,544	703,863	685,215
2906 DRAMA ADVISOR TOTAL DRAMA ADVISOR	2,296	978	988	0	1,223	600	1,223	1,235
2910 STUDENT CNCL/ADVISOR TOTAL STUDENT CNCL/ADVISOR	1,556	1,400	1,671	846	1,687	747	1,989	2,681
3000 CAFETERIA TOTAL CAFETERIA	18,500	19,166	23,500	29,760	23,500	3,000	28,700	28,500
4500 CAPITAL OUTLAY TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
6000 SUPERVISION DISTRICT TOTAL SUPV DISTRICT	2,130,583	2,130,585	2,190,548	2,190,548	2,176,269	2,176,269	2,176,269	2,173,446
GRAND TOTAL	7,634,917	7,550,484	7,742,313	7,603,407	7,603,101	7,291,263	7,646,450	7,635,408

Essex Elementary School
Proposed Budget for School Year 2016/2017

Object	Description	2013-2014 Actual Expense	2014-2015 Original Budget	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 YTD	2015-2016 Projected	2016-2017 Proposed	Object Description
OBJECT 100 - SALARIES:									
5111	School Administration Salary	234,986	247,414	249,414	236,025	231,416	231,416	240,837	Includes salaries of the Principal and Assistant Principal.
5113	Teachers Salaries	2,226,475	2,154,614	2,112,197	2,088,492	2,112,487	2,112,487	2,003,679	Contractual salaries for teachers. Reflects the reduction of 2.5 Teachers.
5114	Secretary Salaries	126,103	137,526	128,419	132,668	87,722	130,668	136,610	Salaries for secretaries
5115	Custodian Salaries	220,657	230,280	226,325	233,541	180,309	230,016	240,914	Salaries for custodians and Maintenance Supervisor
5116	Nurse Salary	48,117	47,130	48,485	48,482	29,275	48,482	49,875	Salaries for school nurse.
5118	Cafeteria Salary	14,253	20,000	26,666	20,000	-	25,200	25,000	Salaries for cafeteria program.
5119	Para Educators Salaries	410,368	434,905	441,546	428,743	269,614	428,041	459,807	Wages for para-educators. Reflects change of funding method for 1.0 FTE
5120	Network Technician Salary	42,219	40,636	42,403	42,219	28,023	42,219	43,491	Salary for network technician.
5123	Substitute Teachers Salary	56,184	55,000	58,203	55,000	63,485	68,000	55,000	Daily rate of \$80 non-cert/\$85 certified for the anticipated annual number of substitute days.
5124	Substitute Secretary/Para-Educators	7,555	8,000	10,505	8,000	1,866	4,500	8,000	To provide coverage for when secretaries and para-educators are absent.
5125	Substitute Custodians	1,406	3,000	2,566	3,000	3,450	4,500	3,000	To provide coverage for when custodians are absent.
5126	Summer Part Time Custodian Salary	9,481	14,500	12,747	14,500	13,723	14,500	14,500	Summer help for custodial services
5133	Coaches/Extra-Curricular Salary	10,901	13,638	11,364	13,945	6,637	13,945	14,083	Reflects expenses for Homework Club, Student Council Advisor, Drama Advisor, Math Olympiads, Green Team, Social Development, and Jazz Band.
5134	Secretary Overtime	535	1,700	676	1,700	634	1,000	1,700	Reflects the cost of overtime for the school secretaries and the clerk for the BOE.
5135	Custodian Overtime	1,932	4,500	937	4,500	3,280	4,000	4,500	Covers custodians for emergency snow removal, repairs, etc
5141	Retirement Incentive Program	36,069	19,000	19,000	-	-	-	-	Retirement Incentive Program
5198	Supervision District	1,414,669	1,463,100	1,463,100	1,446,041	1,446,041	1,446,041	1,428,276	Essex Elementary Schools proportionate share of Supervision District Salaries
TOTAL SALARIES		4,861,910	4,894,943	4,854,553	4,776,856	4,477,962	4,805,015	4,729,272	
OBJECT 200 - EMPLOYEE BENEFITS:									
5210	Health Insurance	744,110	736,342	736,340	715,964	707,310	707,319	713,275	To provide contractual health insurance to employees.
5214	Life Insurance	5,079	5,009	5,044	5,079	2,982	5,079	5,079	To provide contractual life insurance to employees.
5223	FICA/Medicare	103,255	107,434	107,324	106,485	72,903	106,485	106,983	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	2,732	7,000	73	41,300	6,750	6,750	29,300	Estimated expense based on potential claims due to staff reductions of long term substitutes due to the return of teachers on leave of absence.
5260	Worker's Compensation	34,779	36,309	35,743	39,939	35,642	35,642	37,424	Premium payments, required by statute, for all employees.
5290	Other Employee Benefits	42,735	42,735	42,735	58,529	58,529	58,529	59,913	Contractual contributions for non-certified pensions.
5291	Annuities	10,473	11,518	12,248	11,037	6,197	11,437	11,437	Para-educators and Administrators contractual contributions to annuity contracts.
5298	Supervision District	378,068	384,549	384,549	399,436	399,436	399,436	403,626	Essex Elementary Schools proportionate share of Supervision District Benefits
TOTAL EMPLOYEE BENEFITS		1,321,231	1,330,896	1,324,056	1,377,769	1,289,748	1,330,677	1,367,037	

Essex Elementary School
Proposed Budget for School Year 2016/2017

Object	Description	2013-2014 Actual Expense	2014-2015 Original Budget	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 YTD	2015-2016 Projected	2016-2017 Proposed	Object Description
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:									
5322	Professional Development	5,724	15,000	2,934	15,000	-	-	15,000	Contractual tuition reimbursement for teachers.
5330	Other Professional Services								
1109	Sound Equipment Services	600	700	600	700	700	700	700	Services purchased for concerts
1215	Special Education	110,419	124,400	123,784	90,827	96,239	96,239	96,000	To provide services and consulting for special needs students serviced in district.
2134	Health	0	1,060	512	1,175	240	1,175	1,175	To provide for CPR recertification
2135	Physical Therapy	16,797	19,884	17,943	19,219	19,219	19,219	18,764	To provide physical therapy for special needs students.
2139	Testing & Therapy	25,997	25,000	17,063	26,000	12,800	15,000	20,000	To provide diagnostic testing and speech therapy for special needs students serviced in district.
2310	Other Services	20,150	20,500	37,215	27,000	27,000	27,000	27,500	Audit fees, legal fees, and sound equipment services.
	TOTAL OTHER PROFESSIONAL SER	173,963	191,544	197,117	164,921	156,198	159,333	164,139	
5398	Supervision District	56,265	55,035	55,035	57,564	57,564	57,564	57,245	Essex Elementary Schools proportionate share of Supervision District Purchased & Technical Services
TOTAL PURCHASED & TECHNICAL SERVICES		235,952	261,579	255,086	237,485	213,762	216,897	236,384	
OBJECT 400 - PURCHASED PROPERTY SERVICES:									
5411	Water	8,265	8,900	7,603	8,900	8,900	8,900	8,900	To provide water for the school.
5412	Electricity	64,091	66,900	74,940	66,900	66,900	70,900	72,900	To provide electrical energy to the school.
5430	Repairs & Maintenance								
1101	Art	-	300	300	300	300	300	300	To provide repairs and maintenance for art equipment.
1109	Music	1,409	1,650	1,478	1,650	1,634	1,650	1,650	To provide repairs and maintenance for music equipment.
1114	Computer Education	10,995	10,000	9,999	10,000	7,753	10,000	10,000	To provide repairs and maintenance school technology equipment.
2134	Health	75	85	75	85	75	85	85	To provide repairs and maintenance for the health equipment.
2223	Audio/Visual	-	500	555	500	-	500	500	To provide repairs and maintenance for the audio/visual equipment.
2410	Contracts	700	800	700	800	800	800	800	Maintenance for library automation.
2600	Plant Operations	197,919	212,080	200,999	240,050	217,153	240,050	234,650	To provide repairs and maintenance contracts for general building maintenance, communications system, heating systems, plumbing, and grounds upkeep. Also includes \$50,000 sinking fund contribution.
3000	Cafeteria	4,913	3,500	3,094	3,500	3,000	3,500	3,500	To provide repairs as needed.
	TOTAL REPAIRS & MAINTENANCE	216,011	228,915	217,200	256,885	230,715	256,885	251,485	
5440	Leases	97,092	101,140	101,175	101,705	101,705	101,705	101,705	Equipment lease agreements for technology, copy machines, and musical instruments.
5498	Supervision District	5,974	6,110	6,110	5,750	5,750	5,750	5,611	Essex Elementary Schools proportionate share of Supervision District Property Services
TOTAL PURCHASED PROPERTY SERVICES		391,433	411,965	407,028	440,140	413,970	444,140	440,601	

Essex Elementary School
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Object	Description	2013-2014 Actual Expense	2014-2015 Original Budget	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 YTD	2015-2016 Projected	2016-2017 Proposed	Object Description
OBJECT 500 - OTHER PURCHASED SERVICES:									
5511	Transportation								
1270	Out-of-District Transportation	53,605	78,559	58,038	33,600	102,571	102,571	114,507	Transportation for student(s) in educational placement outside of EES.
1270A	Excess Cost Reimb.	-	-	-	-	-	(26,495)	(30,427)	Reimbursement from State of CT for excessive special education costs.
	TOTAL TUITION	53,605	78,559	58,038	33,600	102,571	76,076	84,080	
5515	Field Trips & School Events	2,032	3,760	4,310	3,450	3,547	3,547	5,400	Money provided for transporting students to Unity Days at JWMS, buses for kindergarten orientation and community outreach and enrichment programs, etc.
5520	Comprehensive Insurance	20,026	20,253	21,788	20,861	23,496	23,496	24,671	School portion of premium payments for Property and Liability Insurance.
5530	Communications	3,543	4,260	4,079	4,680	4,680	4,680	4,200	Cost of telephone services.
5540	Advertising	-	500	-	500	-	500	500	Primarily employment advertising in local newspapers
5561	Tuition								
1270	Out-of-District Tuition	247,350	310,776	276,089	207,842	299,702	300,751	320,399	Tuition for student(s) in educational placement outside of EES. Also includes special education summer school.
1270A	Excess Cost Reimb.	(119,368)	(125,018)	(136,320)	(39,266)	-	(78,164)	(85,136)	Reimbursement from State of CT for excessive special education costs.
	TOTAL TUITION	127,982	185,758	139,769	168,576	299,702	222,587	235,263	
5580	Travel & Conference								
1207	Network Tech Travel & Conferences	830	400	81	660	465	660	660	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.
2213	Staff Travel & Conferences	2,927	2,500	6,321	5,000	4,546	5,000	6,140	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.
2310	Board of Education	40	900	315	900	370	900	900	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.
2410	Admin. Travel & Conferences	1,352	2,000	988	2,000	2,000	2,000	5,000	Contractual amount for travel to out-of-district and in-district conferences and professional development seminars and workshops.
	TOTAL TRAVEL & CONFERENCES	5,149	5,800	7,705	8,560	7,381	8,560	12,700	
5598	Supervision District	233,826	240,292	240,292	233,542	233,542	233,542	250,988	Essex Elementary Schools proportionate share of Supervision District Purchased Services
TOTAL OTHER PURCHASED SERVICES		446,163	539,182	475,981	473,769	674,919	572,988	617,802	
OBJECT 600 - SUPPLIES:									
5610	General Supplies								
1114	Computer Education	11,012	10,000	9,873	11,000	6,500	10,000	11,000	To provide paper, ink, and other supplies for computer education equipment.
2134	Health	1,674	2,000	2,019	1,500	1,402	1,500	1,500	To provide for health care supplies and Hepatitis vaccine.
2410	Office Supplies	12,441	12,200	12,745	12,200	10,731	12,200	12,200	Includes expenses for paper goods, postage, permanent record cards, local purchases, and the parent handbook/calender.
	TOTAL GENERAL SUPPLIES	25,127	24,200	24,637	24,700	18,633	23,700	24,700	

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Object	Description	2013-2014 Actual Expense	2014-2015 Original Budget	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 YTD	2015-2016 Projected	2016-2017 Proposed	Object Description
5611	<u>Instruction Supplies:</u>								
1101	Art	6,373	6,000	6,015	6,000	5,682	6,000	5,600	Purchase of instructional supplies for the art program.
1103	Language Arts	2,199	3,702	3,231	4,719	4,198	4,719	6,006	Purchase of instructional supplies for the language arts program.
1104	Foreign Language (FLES)	448	450	441	450	314	450	450	Purchase of instructional supplies for the foreign language program.
1107	Kindergarten	575	1,288	1,538	1,499	1,447	1,499	1,756	Purchase of instructional supplies for the kindergarten program.
1108	Mathematics	1,897	669	1,456	1,297	1,447	1,447	2,830	Purchase of instructional supplies for the math program.
1109	Music	677	805	802	1,192	1,189	1,192	1,133	Purchase of instructional supplies for the music program.
1110	Physical Education	1,721	3,094	2,975	3,100	3,091	3,100	2,110	Purchase of instructional supplies for the physical ed. program.
1111	Reading	226	72	51	250	156	250	192	Purchase of instructional supplies for the reading program.
1112	Science	2,786	2,202	3,194	2,137	1,927	2,137	1,579	Purchase of instructional supplies for the science program.
1113	Social Studies	1,520	1,596	3,532	3,862	3,542	3,862	2,578	Purchase of instructional supplies for the social studies program.
1114	Computer Education Software	0	0	0	0	0	0	0	Purchase of instructional supplies for the computer ed. program.
1116	Study Skills Program	0	0	0	0	0	0	0	Purchase of instructional supplies for the study skills program.
1117	Early Literacy (Skills Groups & TLC)	542	606	455	759	661	759	0	Purchase of instructional supplies for the early literacy program.
1190	Testing (Incl Scoring Services)	5,519	11,324	6,621	8,330	6,514	8,000	5,413	To provide for all consumable materials necessary to conduct testing.
1209	Enrichment Projects	403	510	608	3,970	4,088	4,088	4,040	Purchase of instructional supplies for enrichment projects.
1210	Talented & Gifted	0	0	0	0	0	0	0	Purchase of instructional supplies for the talented & gifted program.
1215	Special Education	2,153	2,179	1,554	2,489	1,754	2,489	2,413	Purchase of instructional supplies for the special education program.
2120	Guidance	0	0	0	0	0	0	0	Purchase of instructional supplies for the guidance program.
2222	Library	533	574	512	524	510	524	512	To provide for materials necessary for the library.
2223	Audio Visual	4,544	4,593	4,509	4,814	1,655	4,814	6,900	To provide for materials necessary for the audio visual program.
	TOTAL INSTRUCTION MATERIALS	32,116	39,664	37,494	45,392	38,176	45,330	43,512	
5613	Operations Maintenance Supplies	19,388	20,000	20,749	22,000	22,000	22,000	23,000	General maintenance & cleaning supplies.
5624	Heating Fuel Natural Gas	92,153	90,750	33,234	50,000	36,000	36,000	36,000	Based on an estimated usage for new natural gas system.
5626	Gasoline	140	500	130	500	500	500	500	Gas needed to operate the schools machinery.
5629	General Instructional Supplies	29,981	30,000	30,080	30,000	28,835	30,000	26,600	Includes pens, writing and copy paper, pencils, rulers, clips, staples, etc. used for instruction.
5641	<u>Instruction Materials:</u>								
1101	Art	0	0	0	0	0	0	0	Purchase of new and replacement materials for instruction for the art program.
1103	Language Arts	11,947	9,597	9,163	5,857	6,183	6,183	4,984	Purchase of new and replacement textbooks and supporting materials for instruction for the language arts program.
1104	Foreign Language (FLES)	49	70	74	90	49	90	95	Purchase of new and replacement textbooks and supporting materials for instruction for the foreign language program.
1107	Kindergarten	585	839	851	500	503	503	500	Purchase of new and replacement textbooks and supporting materials for instruction for the kindergarten program.
1108	Mathematics	2,114	5,809	6,428	8,756	3,294	5,000	8,939	Purchase of new and replacement materials for instruction for the math program.
1109	Music	1,700	1,785	1,785	1,700	1,699	1,700	1,700	Purchase of new and replacement materials for instruction for the music program.
1110	Physical Education	0	0	0	0	0	0	0	Purchase of new and replacement textbooks and supporting materials for instruction for the physical ed. program.
1111	Reading	5,310	5,735	5,729	6,496	3,210	6,496	6,530	Purchase of new and replacement textbooks and supporting materials for instruction for the reading program.
1112	Science	313	800	740	1,529	430	1,529	1,200	Purchase of new and replacement textbooks and supporting materials for instruction for the science program.

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Object	Description	2013-2014 Actual Expense	2014-2015 Original Budget	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 YTD	2015-2016 Projected	2016-2017 Proposed	Object Description
1113	Social Studies	561	108	0	1,696	124	1,696	1,720	Purchase of new and replacement textbooks and supporting materials for instruction for the social studies program.
1114	Computer Education Software	5,477	5,975	5,681	6,975	1,560	5,975	7,000	Purchase of new and replacement materials for instruction for the computer ed. program.
1116	Study Skills Program	2,135	2,000	1,461	2,000	1,412	2,000	2,000	Purchase of new and replacement materials for instruction for the study skills program.
1117	Early Literacy (Skills Groups & TLC)	143	73	72	53	50	53	0	Purchase of new and replacement textbooks and supporting materials for instruction for the early literacy program.
1190	Testing (Incl Scoring Services)	0	0	0	0	0	0	0	To provide for all consumable materials necessary to conduct testing.
1209	Enrichment Projects	1,315	1,750	1,881	1,750	1,240	1,750	1,750	Purchase of new and replacement textbooks and supporting materials for instruction for enrichment projects.
1210	Talented & Gifted	0	0	0	0	0	0	0	Purchase of new and replacement textbooks and supporting materials for instruction for the talented & gifted program.
1215	Special Education	2,070	2,540	3,322	2,534	3,674	3,674	4,282	Purchase of new and replacement textbooks and supporting materials for instruction for the special education program.
2120	Guidance	1,740	2,100	2,075	2,356	1,110	2,356	2,356	Purchase of new and replacement materials for instruction for the guidance program.
2222	Library	0	0	0	0	0	0	0	To provide for materials necessary for the library.
2223	Audio Visual	0	0	0	0	0	0	0	To provide for materials necessary for the audio visual program.
TOTAL INSTRUCTION MATERIALS		35,459	39,181	39,262	42,292	24,536	39,005	43,056	
5642	Library & Professional Books	7,978	8,000	8,011	9,000	8,050	9,000	8,044	New and replacement books, magazines and professional materials
5698	Supervision District	39,652	39,364	39,364	31,962	31,962	31,962	25,776	Essex Elementary Schools proportionate share of Supervision District Supplies
TOTAL SUPPLIES		281,994	291,659	232,961	255,846	208,692	237,497	231,188	

OBJECT 700 - PROPERTY:

5730	Equipment								
1101	Art	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the art program
1103	English/Language Arts	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the language arts program
1104	Foreign Language (FLES)	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the foreign language program
1107	Kindergarten	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the kindergarten program
1109	Music	0	144	120	72	60	72	0	Purchase of new and replacement equipment which supports the music program
1110	Physical Education	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the physical ed. program
1111	Reading	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the reading program
1112	Science	504	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the science program
1112	Social Studies	0	0	0	0	0	0	231	Purchase of new and replacement equipment which supports the social studies program
1207	Technology	0	1,507	1,464	0	0	0	0	Purchase of new and replacement equipment which supports the schools technology program
1215	Special Education	4,078	2,000	2,551	2,995	969	2,995	2,059	Purchase of new and replacement assistive technology equipment which supports the special education program
2223	Audio/Visual	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the audio visual program

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Object	Description	2013-2014 Actual Expense	2014-2015 Original Budget	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 YTD	2015-2016 Projected	2016-2017 Proposed	Object Description
2600	Plant Operations	1,326	2,500	43,780	32,000	5,500	30,000	0	Purchase of new and replacement equipment which supports the plant operations.
	TOTAL EQUIPMENT	5,908	6,151	47,915	35,067	6,529	33,067	2,290	
5710	Building Construction	-	-	-	-	-	-	-	To provide funds for items needed for the new building addition.
5798	Supervision District	-	-	-	-	-	-	-	Essex Elementary Schools proportionate share of Supervision District Equipment
	TOTAL PROPERTY	5,908	6,151	47,915	35,067	6,529	33,067	2,290	
OBJECT 800 - OTHER OBJECTS:									
5810	Dues & Fees								
2310	Board of Education	2,683	2,875	2,736	3,000	2,799	3,000	3,000	Connecticut Association of Boards of Education dues.
2410	School Dues & Fees	1,079	965	993	1,195	909	1,195	1,420	Connecticut Association of Schools and Learn dues.
	TOTAL DUES & FEES	3,762	3,840	3,729	4,195	3,708	4,195	4,420	
5898	Supervision District	2,131	2,098	2,098	1,974	1,974	1,974	1,924	Essex Elementary Schools proportionate share of Supervision District
	TOTAL OTHER OBJECTS	5,893	5,938	5,827	6,169	5,682	6,169	6,344	
Total	TOTAL	7,550,484	7,742,313	7,603,407	7,603,101	7,291,263	7,646,450	7,630,918	0.37% Operational & Contractual Increase See Page 9
	Superintendent's Staffing Recommendation							0	0.00% See Page 10
	Additional Services							4,490	0.06% See Page 11
	GRAND TOTAL	7,550,484	7,742,313	7,603,407	7,603,101	7,291,263	7,646,450	7,635,408	0.42%

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ESSEX ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>15-16 Actual</u>	<u>16-17 Proposed</u>	<u>Adjustments</u>
5111	Administration	1.8	1.8	0.0
5113	Teachers K-6 Classroom			
	Kindergarten	3.0	3.0	0.0
	1st Grade	3.0	3.0	0.0
	2nd Grade	4.0	3.0	-1.0
	3rd Grade	3.0	4.0	1.0
	4th Grade	3.0	3.0	0.0
	5th Grade	3.0	3.0	0.0
	6th Grade	5.0	3.0	-2.0
	Teachers Special Area			
	Library Media Specialist	1.0	1.0	0.0
	Physical Education	1.5	1.0	-0.5
	TLC Coordinator	0.8	0.8	0.0
	Reading Consultant	2.0	2.0	0.0
	School Counselors	1.0	1.0	0.0
	Total Teachers	30.3	27.8	-2.5
5114	Secretaries	2.8	2.8	0.0
5115	Custodians	4.38	4.38	0.00
5116	Nurse	1.0	1.0	0.0
5119	Para-educators			
	Special Education	14.25	15.25	1.0
	TLC	4.0	4.0	0.0
	Kindergarten	1.5	1.5	0.0
	Health	0.25	0.25	0.0
	Total Para-educators	20.00	21.00	1.0
5120	Network Technicians	1.0	1.0	0.0
	TOTALS	61.28	59.78	-1.50
SUPERVISION FUNDED				
<u>Position</u>	<u>Description</u>			
5119	Para-educators			
	Special Education	3.00	2.00	-1.00
	TOTAL SUPERVISION FUNDED	3.00	2.00	-1.00
GRANT FUNDED				
<u>Position</u>	<u>Description</u>			
5113	TLC Coordinator	0.20	0.20	0.0
	TOTAL GRANT FUNDED	0.20	0.20	0.00

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Essex Elementary School Enrollment History and Projections by Grade
Class Size

EES	<u>10/1/2014</u> <u>2014-2015</u>			<u>10/1/2015</u> <u>2015-2016</u>			<u>Projected</u> <u>2016-2017</u>		
	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>
K	38	3	12.7	42	3	14.0	49	3	16.3
1	63	4	15.8	39	3	13.0	44	3	14.7
2	41	3	13.7	63	4	15.8	38	3	12.7
3	52	3	17.3	40	3	13.3	62	4	15.5
4	55	3	18.3	55	3	18.3	40	3	13.3
5	84	5	16.8	56	3	18.7	55	3	18.3
6	<u>74</u>	<u>5</u>	<u>14.8</u>	<u>82</u>	<u>5</u>	<u>16.4</u>	<u>54</u>	<u>3</u>	<u>18.0</u>
Total	407	26	15.7	377	24	15.7	342	22	15.5